



Metro Louisville

Capital Improvement Program

Fiscal Year 2004 - 2005

AGENCY: FACILITIES MANAGEMENT
PROJECT TITLE: CAPITAL NEEDS ASSESSMENT PLAN
PROJECT NUMBER: 22
SCHEDULED START DATE: JULY 2004
SCHEDULED END DATE: JUNE 2005
PROJECT DESCRIPTION:

This project will provide funding for consulting services provided by architects, engineers, etc. to establish a scheduled plan for major repairs and replacements of significant building components such as roofs and HVAC equipment.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		100,000					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
TOTAL	-	100,000	-	-	-	-	100,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services		100,000					100,000
Other							-
TOTAL	-	100,000	-	-	-	-	100,000



Metro Louisville

Capital Improvement Program

Fiscal Year 2004 - 2005

AGENCY: FACILITIES MANAGEMENT
PROJECT TITLE: MISCELLANEOUS REPAIRS
PROJECT NUMBER: 23
SCHEDULED START DATE: JULY 2004
SCHEDULED END DATE: JUNE 2005
PROJECT DESCRIPTION:

This project will provide funding for repairs and minor renovations to Metro-owned buildings and other public facilities. These funds are used for both routine and emergency repairs to building systems (heating, A/C, plumbing, elevators, etc.) and structures. This can also be used for minor renovations to office space to improve efficiencies and general working conditions.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		100,000					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
TOTAL	-	100,000	-	-	-	-	100,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		100,000					100,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	100,000	-	-	-	-	100,000



Metro Louisville

Capital Improvement Program

Fiscal Year 2004 - 2005

AGENCY: FACILITIES MANAGEMENT
PROJECT TITLE: METRO HALL CRITICAL INFRASTRUCTURE IMPROVEMENTS
PROJECT NUMBER: 24
SCHEDULED START DATE: JULY 2004
SCHEDULED END DATE: JUNE 2005
PROJECT DESCRIPTION:

The Department of Homeland Security, Office of Domestic Preparedness, has awarded a grant to Metro Louisville for the improvement of security at various buildings. Critical infrastructure improvements at Metro Hall will include:

Security Access

New Doors (Exterior/Interior)	12,400
Security Door Access Control Package	15,200

Surveillance Systems

Operating System Package	8,600
Security Cameras	8,000

Security Enhancements

Magna Scanner	7,700
Hand Wand	900

Physical Enhancements - Windows	39,600
---------------------------------	--------

Emergency Power - 600 KW Generator	105,000
------------------------------------	---------

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal		197,400					197,400
Other							-
TOTAL	-	197,400	-	-	-	-	197,400

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		197,400					197,400
Personnel							-
Professional Services							-
Other							-
TOTAL	-	197,400	-	-	-	-	197,400



Metro Louisville

Capital Improvement Program

Fiscal Year 2004 - 2005

AGENCY: FACILITIES MANAGEMENT
PROJECT TITLE: METRO HALL ANNEX CRITICAL INFRASTRUCTURE IMPROVEMENTS
PROJECT NUMBER: 25
SCHEDULED START DATE: JULY 2004
SCHEDULED END DATE: JUNE 2005
PROJECT DESCRIPTION:

The Department of Homeland Security, Office of Domestic Preparedness, has awarded a grant to Metro Louisville for the improvement of security at various buildings. Critical infrastructure improvements at the Metro Hall Annex will include:

Security Access

Doors	8,400
Security Door Access Control Package	4,200

Surveillance Systems

Operating System Package	8,600
Security Cameras	12,100

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal		33,300					33,300
Other							-
TOTAL	-	33,300	-	-	-	-	33,300

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		33,300					33,300
Personnel							-
Professional Services							-
Other							-
TOTAL	-	33,300	-	-	-	-	33,300



Metro Louisville

Capital Improvement Program

Fiscal Year 2004 - 2005

AGENCY: FACILITIES MANAGEMENT
PROJECT TITLE: FISCAL COURT BUILDING CRITICAL INFRASTRUCTURE IMPROVEMENTS
PROJECT NUMBER: 26
SCHEDULED START DATE: JULY 2004
SCHEDULED END DATE: JUNE 2005
PROJECT DESCRIPTION:

The Department of Homeland Security, Office of Domestic Preparedness, has awarded a grant to Metro Louisville for the improvement of security at various buildings. Critical infrastructure improvements at the Fiscal Court Building will include:

Security Access

Doors (Exterior/Interior) 5,600

Security Door Access Control Package 8,500

Surveillance Systems

Operating System Package 8,600

Security Cameras 7,000

Security Enhancements

Magna Scanner 7,700

Hand Wand 1,800

Physical Enhancements - Windows 50,400

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal		89,600					89,600
Other							-
TOTAL	-	89,600	-	-	-	-	89,600

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		89,600					89,600
Personnel							-
Professional Services							-
Other							-
TOTAL	-	89,600	-	-	-	-	89,600



Metro Louisville

Capital Improvement Program

Fiscal Year 2004 - 2005

AGENCY: FACILITIES MANAGEMENT
PROJECT TITLE: COURT PLACE CRITICAL INFRASTRUCTURE IMPROVEMENTS
PROJECT NUMBER: 27
SCHEDULED START DATE: JULY 2004
SCHEDULED END DATE: JUNE 2005
PROJECT DESCRIPTION:

The Department of Homeland Security, Office of Domestic Preparedness, has awarded a grant to Metro Louisville for the improvement of security at various buildings. Critical infrastructure improvements at Court Place will include:

Security Access

Automatic Gates 22,700

Surveillance Systems

Operating System Package 2,000

Security Cameras 1,900

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal		26,600					26,600
Other							-
TOTAL	-	26,600	-	-	-	-	26,600

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		26,600					26,600
Personnel							-
Professional Services							-
Other							-
TOTAL	-	26,600	-	-	-	-	26,600



Metro Louisville

Capital Improvement Program

Fiscal Year 2004 - 2005

AGENCY: FACILITIES MANAGEMENT
PROJECT TITLE: CITY HALL CRITICAL INFRASTRUCTURE IMPROVEMENTS
PROJECT NUMBER: 28
SCHEDULED START DATE: JULY 2004
SCHEDULED END DATE: JUNE 2005
PROJECT DESCRIPTION:

The Department of Homeland Security, Office of Domestic Preparedness, has awarded a grant to Metro Louisville for the improvement of security at various buildings. Critical infrastructure improvements at City Hall will include:

Security Access

Doors	5,600
Security Door Access Control Package	2,800
Elevator Doors	13,200
Automatic Gate	10,200

Security Enhancements

Magna Scanner	7,700
Hand Wand	1,800
Main Entrance Door	16,600
<u>Physical Enhancements-Windows</u>	102,000

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal		159,900					159,900
Other							-
TOTAL	-	159,900	-	-	-	-	159,900

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		159,900					159,900
Personnel							-
Professional Services							-
Other							-
TOTAL	-	159,900	-	-	-	-	159,900



Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

AGENCY: FACILITIES MANAGEMENT
PROJECT TITLE: BARRET AVENUE (URBAN GOVERNMENT CENTER) CRITICAL INFRASTRUCTURE IMP.
PROJECT NUMBER: 29
SCHEDULED START DATE: JULY 2004
SCHEDULED END DATE: JUNE 2005
PROJECT DESCRIPTION:

The Department of Homeland Security, Office of Domestic Preparedness, has awarded a grant to Metro Louisville for the improvement of security at various buildings. Critical infrastructure improvements at the Urban Government Center Building will include:

Security Access

Doors (Exterior/Interior) and Control Package 28,100

Surveillance Systems

Security Cameras and Operating System Package 27,700

Security Enhancements -- Main Entrance Door and Hand Wand 17,500

Physical Enhancements -- Windows 57,600

Site Hardening for 911 Call Taking/Dispatch Center

Separate HVAC System 110,000

Electrical Work/Lighting 233,000

Upgrade of Existing CCTV System 52,400

Integrated CAD 255,400

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal		781,700					781,700
Other							-
TOTAL	-	781,700	-	-	-	-	781,700

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		781,700					781,700
Personnel							-
Professional Services							-
Other							-
TOTAL	-	781,700	-	-	-	-	781,700



Metro Louisville

Capital Improvement Program

Fiscal Year 2004 - 2005

AGENCY: FACILITIES MANAGEMENT
PROJECT TITLE: POLICE STATION REMODELING
PROJECT NUMBER: 30
SCHEDULED START DATE: JULY 2004
SCHEDULED END DATE: JUNE 2005
PROJECT DESCRIPTION:

This project funds the remodeling of the Strathmoor Village police station located at 2811 Bardstown Road.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		3,500					3,500
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
TOTAL	-	3,500	-	-	-	-	3,500

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction		3,500					3,500
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	3,500	-	-	-	-	3,500